

## Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU

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**Controlling officer:** the Permanent Secretary for the Civil Service will account for expenditure under this Head.

<b>Estimate 2003–04</b> .....	<b>\$205.3m</b>
<b>Establishment ceiling 2003–04</b> (notional annual mid-point salary value) representing an estimated 311 non-directorate posts as at 31 March 2003 reducing by 15 posts to 296 posts as at 31 March 2004.....	<b>\$137.5m</b>
In addition there will be an estimated 18 directorate posts as at 31 March 2003 reducing by one post to 17 posts as at 31 March 2004.	
<b>Capital Account commitment balance</b> .....	<b>\$8.5m</b>

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### Controlling Officer's Report

#### Programmes

<b>Programme (1) Director of Bureau's Office</b>	This program contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Civil Service).
<b>Programme (2) Human Resource Management</b>	This programme contributes to Policy Area 26: Central Management of the Civil Service (Secretary for the Civil Service).

#### Detail

##### Programme (1): Director of Bureau's Office

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	<b>2003–04 (Estimate)</b>
Financial provision (\$m)	—	—	—	<b>5.7</b>

#### Aim

- 2 The aim is to ensure the smooth operation of the Office of the Secretary for the Civil Service.

#### Brief Description

3 The Office of the Secretary for the Civil Service is responsible for providing administrative support to the Secretary for the Civil Service in carrying out his duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

##### Programme (2): Human Resource Management

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	<b>2003–04 (Estimate)</b>
Financial provision (\$m)	210.5	217.9 (+3.5%)	205.4 (–5.7%)	<b>199.6 (–2.8%)</b>

#### Aim

4 The aim is to foster a dynamic, visionary and knowledge-based civil service which delivers quality service to the community through a clean, trustworthy and fulfilled work force.

#### Brief Description

- 5 The main responsibilities of the Civil Service Bureau under this programme are to:
- recruit and retain persons of integrity and of a high calibre;
  - provide appropriate training to enable the civil service to meet the changing needs of the community;
  - adopt and promote good human resource management (HRM) practices to improve efficiency and quality of service; and
  - foster stable and amicable relations between management and staff.

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**6** In 2002–03, the bureau:

- proceeded with the full range of preparatory work on the implementation details of the Civil Service Provident Fund Scheme;
- embarked on a study to explore the feasibility of developing a new outpatient medical and dental benefits scheme for new recruits;
- promulgated decisions on the recommendations made by the Standing Commission on Civil Service Salaries and Conditions of Service and the Standing Committee on Disciplined Services Salaries and Conditions of Service arising from their review of job-related allowances payable to civil servants. The bureau also implemented a six-month moratorium to facilitate review by departmental management of individual job-related allowances payable to civilian staff;
- completed phase one of the review of civil service pay policy and system with the assistance of the Standing Commission on Civil Services Salaries and Conditions of Service, the Standing Committee on Disciplined Services Salaries and Conditions of Service and the Standing Committee on Directorate Salaries and Conditions of Service;
- conducted a review on the effectiveness of the Voluntary Retirement Scheme;
- promulgated guidelines for departments/grades to draw up their annual training and development plans;
- published a Directorate Leadership Guide and launched a Leaders Corner website for directorate officers to facilitate them to draw up their personal development plan and pursue further training;
- re-organised the structure of the bureau to enhance civil service efficiency and to achieve economy of resources;
- streamlined procedures, delayed decision-making processes and devolved authority to bureaux/departments on civil service management matters;
- introduced measures to further shorten the time taken in processing disciplinary cases and delegated further authority on discipline matters to Heads of Departments, in the interest of empowering bureaux/departments to assume greater ownership in human resource management;
- organised jointly with the Independent Commission Against Corruption (ICAC) a high level forum on current integrity challenges for leaders in both the business and public sectors in December 2002;
- assisted, in collaboration with the ICAC, departments to reinforce the culture of probity among civil servants through training programmes and publicity efforts;
- strengthened our general guidelines on management of supervisory responsibility through the incorporation in a guidebook on discipline express provisions requiring departmental managers to examine issues of supervisory accountability thrown up by disciplinary cases and to institute disciplinary action, where appropriate, against supervisors found to have been negligent in supervising their staff; and
- organised seminars and exhibitions to enhance staff's awareness of job-related hazards and promote implementation of precautionary measures against potential hazards at work.

### ***Matters Requiring Special Attention in 2003–04***

**7** During 2003–04, the bureau will:

- have the Civil Service Provident Fund Scheme in operation in mid-2003, in time to offer to the first batch of recruits appointed under the new civil service entry system when they progress onto permanent terms of appointment and become eligible for the Scheme;
- review the existing mechanism in assessing non-local qualifications for civil service appointment purpose;
- continue the feasibility study on developing a new outpatient medical and dental benefits scheme for new recruits;
- conduct jointly with ICAC another round of visits to departments with a view to consolidating departmental efforts made in integrity management;
- enhance the role of the electronic “Resource Centre on Civil Service Integrity Management” by turning it into a focal point for best practices adopted by government departments in the fight against corruption;
- implement proposals on a review on the scope to further streamline the organisational structure of the bureau and the working relationship between the bureau and its executive departments;
- take forward the 2003 civil service pay adjustment and related matters in consultation with staff, taking account of the recommendations arising from phase one of the review of civil service pay policy and system;
- implement a general recruitment freeze to the civil service with exemption granted only on very exceptional circumstances; and
- implement a second Voluntary Retirement Scheme.

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### ANALYSIS OF FINANCIAL PROVISION

<b>Programme</b>	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	<b>2003-04 (Estimate) (\$m)</b>
(1) Director of Bureau's Office .....	—	—	—	<b>5.7</b>
(2) Human Resource Management .....	210.5	217.9	205.4	<b>199.6</b>
	<u>210.5</u>	<u>217.9</u>	<u>205.4</u>	<u><b>205.3</b></u>
		(+3.5%)	(-5.7%)	<b>(-0.0%)</b>

#### Analysis of Financial and Staffing Provision

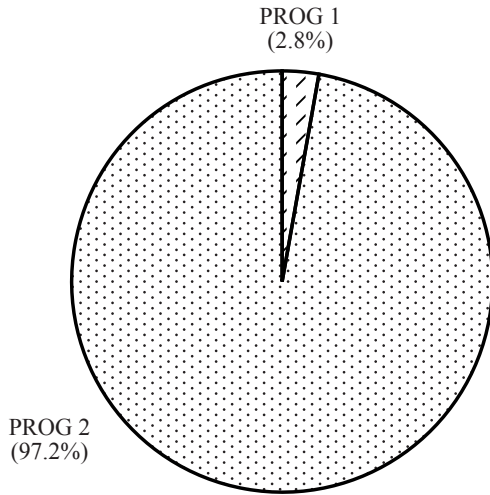
##### Programme (1)

Provision for 2003-04 is \$5.7 million. This is the provision for the salaries and allowances of the Secretary for the Civil Service and staff in his Office.

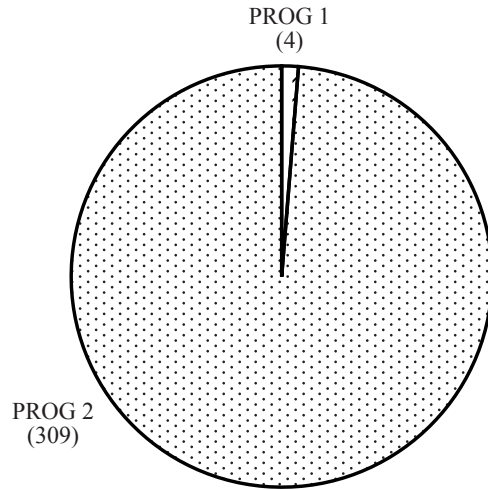
##### Programme (2)

Provision for 2003-04 is \$5.8 million (2.8%) lower than the revised estimate for 2002-03. This is mainly due to the deletion of 16 posts and reduction in cashflow requirement for capital account items in 2003-04, partly offset by the lower than expected requirements in departmental expenses in 2002-03.

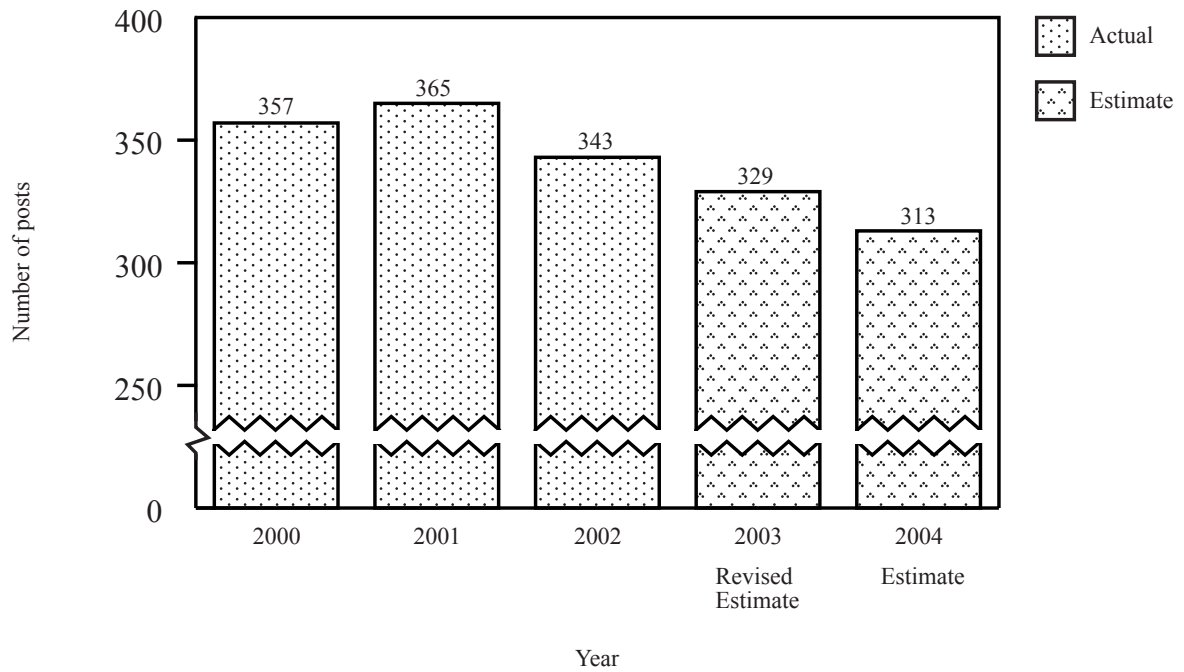
*Allocation of provision to programmes (2003-04)*



*Staff by programme (as at 31 March 2004)*



*Changes in the size of the establishment (as at 31 March)*



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	<b>Estimate 2003-04</b>
	\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Recurrent Account</b>				
000	Operational expenses.....	—	—	<b>198,376</b>
	Salaries .....	168,268	167,359	—
	Allowances .....	4,366	4,544	—
	Job-related allowances .....	7	8	—
	General departmental expenses .....	26,902	30,970	—
	Total, Recurrent Account .....	199,543	202,881	<b>198,376</b>
<b>Capital Account</b>				
II — Other Non-Recurrent				
700	General other non-recurrent .....	10,982	14,998	<b>6,968</b>
	Total, Other Non-Recurrent .....	10,982	14,998	<b>6,968</b>
	Total, Capital Account .....	10,982	14,998	<b>6,968</b>
	Total Expenditure.....	210,525	217,879	<b>205,344</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Civil Service Bureau is \$205,344,000. This represents a decrease of \$98,000 against the revised estimate for 2002–03 and of \$5,181,000 against the actual expenditure in 2001–02.

#### *Recurrent Account*

**2** Provision of \$198,376,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Civil Service Bureau and its other operating expenses.

**3** The establishment as at 31 March 2003 will be 328 permanent posts and one supernumerary post. It is expected that there will be a net deletion of 15 permanent posts and one supernumerary post in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$137,508,000.

**4** An analysis of financial provision under *Subhead 000 Operational expenses* is as follows:

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	<b>2003–04 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	168,268	167,359	164,200	<b>159,547</b>
- Allowances.....	4,366	4,544	4,508	<b>4,245</b>
- Job-related allowances .....	7	8	7	<b>7</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	<b>15</b>
Departmental Expenses				
- General departmental expenses.....	26,902	30,970	24,307	<b>34,562</b>
	199,543	202,881	193,022	<b>198,376</b>

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### Capital Account

#### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	002	Promotion of occupational safety and health in the civil service .....	6,000	2,541	2,200	1,259
	004	Management information consultancy study on information requirements on human resource management in Civil Service Bureau.....	3,000	—	—	3,000
	006	Development of human resource management initiatives in the civil service.....	10,000	6,753	1,130	2,117
	010	Consultancy study on the civil service retirement benefits schemes .....	6,000	4,383	874	743
	014	Consultancy service for Team-based Performance Reward Scheme .....	3,800	379	2,286	1,135
	015	Senior Administrative Officer direct recruitment.....	2,845	912	1,733	200
		Total.....	<u>31,645</u>	<u>14,968</u>	<u>8,223</u>	<u>8,454</u>